

292 - COUNTY INDEMNITY HEALTH ISF

Operational Summary

Agency Description:

The County Indemnity Health Internal Service Fund (ISF) provides for self insurance of health benefits and administrative fees associated with claims from employees, retirees, and their dependents enrolled in the Preferred Choice, Well-wise, and Sharewell PPO health plans.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	46,573,274
Total Recommended FY 2002-2003 Budget:	60,278,157
Percent of County General Fund:	N/A
Total Employees:	0.00

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	38,547,178	43,979,644	46,583,965	55,736,952	9,152,986	17.70
Total Requirements	43,232,046	49,221,094	46,573,537	60,278,157	13,704,619	29.43
Balance	9,191,842	5,241,450	4,530,777	4,541,205	10,427	0.23

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Indemnity Health ISF in the Appendix on page 675.

Highlights of Key Trends:

- Health plan costs for medical and hospital care and prescription drugs continue to rise significantly each year. These rising costs are reflected in increasing health plan rates for County health plans as well as other employers.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Cooperate in meeting the overall mission of the County Executive Office.

Changes Included in the Recommended Base Budget:

No significant changes.